

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259)370001) Administrative Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 176,882	\$ 168,637	\$ 168,637	\$ 162,600
Legislative Reductions	-8,245	0	0	0
	<u>168,637</u>	<u>168,637</u>	<u>168,637</u>	<u>162,600</u>
Receipts				
Intra State Receipts	0	18,500	18,500	18,500
Total Resources	<u>\$ 168,637</u>	<u>\$ 187,137</u>	<u>\$ 187,137</u>	<u>\$ 181,100</u>
 FTE	 <u>1.02</u>	 <u>1.05</u>	 <u>1.05</u>	 <u>1.05</u>
Disposition of Resources				
Personal Services-Salaries	\$ 86,020	\$ 107,935	\$ 107,935	\$ 107,935
Personal Travel In State	2,061	1,000	1,000	1,000
State Vehicle Operation	0	2,000	2,000	2,000
Personal Travel Out of State	1,982	2,000	2,000	2,000
Office Supplies	6,785	6,000	6,000	6,000
Other Supplies	323	62	62	62
Printing & Binding	386	3,000	3,000	3,000
Food	88	0	0	0
Postage	506	250	250	250
Communications	4,214	3,623	3,623	3,623
Professional & Scientific Services	3,033	17,650	17,650	17,650
Outside Services	20,928	13,500	11,666	11,666
Advertising & Publicity	4,362	6,000	6,000	6,000
Outside Repairs/Service	128	0	0	0
Reimbursement to Other Agencies	4,768	1,842	1,842	1,842

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Disposition of Resources (cont.)				
ITS Reimbursements	24,713	19,687	19,687	19,687
Gov Fund Type Transfers - Auditor of	1,834	0	1,834	1,834
Gov Fund Type Transfers - Other Age	811	0	0	0
Equipment - Non-Inventory	329	1,000	1,000	1,000
IT Equipment	3,877	1,500	1,500	1,500
Other Expense & Obligations	1,491	88	88	88
Recommendation Adjustment	0	0	0	-6,037
Total Disposition of Resources	<u>\$ 168,637</u>	<u>\$ 187,137</u>	<u>\$ 187,137</u>	<u>\$ 181,100</u>